

Government of the District of Columbia

FY 2005 Proposed Budget
and Financial Plan

Executive Summary

*Education, Public Safety and
Opportunity for All*

Submitted to the

Congress of the United States

by the

Government of the District of Columbia



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**District of Columbia Government
District of Columbia**

For the Fiscal Year Beginning

October 1, 2003

President

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award of Distinguished Budget Presentation to the District of Columbia for its annual and capital budget for the fiscal year beginning October 1, 2003.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria of a policy document, a financial plan, an operational guide and a communications device.

The award is the fourth in the history of the District of Columbia, and is valid for a period of one year. The Office of Budget and Planning will submit the FY 2005 Budget and Financial Plan for consideration by GFOA, and believes the FY 2005 Proposed Budget and Financial Plan continues to conform to the GFOA's requirements.

Government of the District of Columbia

Anthony A. Williams
Mayor

Robert C. Bobb
City Administrator

Kelvin J. Robinson
Chief of Staff

Herbert R. Tillery
Deputy Mayor for Operations

Margret Nedelkoff Kellems
Deputy Mayor for Public Safety and Justice

Lori E. Parker
(Interim) Deputy Mayor for Children, Youth,
Families, and Elders

Eric W. Price
Deputy Mayor for Planning and Economic
Development

Natwar M. Gandhi
Chief Financial Officer

Members of the Council

Linda W. Cropp
Chairman

Harold Brazil	.....	At Large
David A. Catania	.....	At Large
Carol Schwartz	.....	At Large
Phil Mendelson	.....	At Large
Jim Graham	.....	Ward 1
Jack Evans	.....	Ward 2
Kathleen Patterson	.....	Ward 3
Adrian Fenty	.....	Ward 4
Vincent B. Orange Sr.	.....	Ward 5
Sharon Ambrose	.....	Ward 6
Kevin P. Chavous	.....	Ward 7
Sandra Allen	.....	Ward 8

Executive Office of the Mayor

Gregory McCarthy

Deputy Chief of Staff for Policy
and Legislative Affairs

Noel Bravo

Special Assistant and
Senior Advisor for Budget and Finance

Council of the District of Columbia

Arte Blitzstein

Council Budget Director

Office of the Chief Financial Officer

Lucille Dickinson

Chief of Staff

N. Anthony Calhoun

Deputy Chief Financial Officer
Office of Finance and Treasury

Anthony F. Pompa

Deputy Chief Financial Officer
Office of Financial Operations and Systems

Julia Friedman

Deputy Chief Financial Officer
Office of Research and Analysis

Dan Black

Deputy Chief Financial Officer
Office of Tax and Revenue

Jerry Malone

General Counsel

Cynthia Gross

Associate General Counsel

Monica Brown

Assistant General Counsel

Associate Chief Financial Officers

Steward Beckham

Public Safety and Justice

Barbara Jumper

Governmental Direction and Operations

Pamela D. Graham

Government Services

Henry Mosley

Economic Development and Regulation

Deloras Shepherd

Human Support Services

Office of Budget and Planning

Humberto O. Molina Jr.

Deputy Chief Financial Officer

Gordon M. McDonald

Associate Deputy Chief Financial Officer

Budget Formulation Division

Dallas Allen, Director
Justin Kopca, Deputy Director
Jason Orlando, Deputy Director

Human Services

Leah Burris
Sunday Okparaocha

Government Operations

Teri Allen, Branch Chief
Samira Askarova
Blaise DeFazio
Brent Johnson
William Powell

Education and Employment

Rasheed Dawodu
Amina Elzeneiny
John Parham

Public Works and Economic Development

Sherrie Greenfield, Branch Chief
Stacey Beason
Rodney Foxworth

Public Safety and Justice

David Hines, Acting Branch Chief
Ray Cooke
Anthony Devassy

Information Systems and Operations Division

John Nitz, Director

Data Management

Freeman Murray, Branch Chief
Stephen Durity
Walter Fraser

Financial Systems

Carlotta Osorio, Branch Chief
Robert Johnson
Darryl Miller
Sue Taing

Production

Margaret Myers, Manager
Alicia Gadsden
Carla Jackson
Sharon Nelson
Renee Waddy
Lakeia Williams

Administration

Gary Ayers, Branch Chief
Tasha Key

Budget Execution, Grants Management and Cost Analysis

James Spaulding, Director
Marissa Kuhn
Rebecca Shaw

Grants Management

Bill Bethel, Branch Chief
Marie Rogers

Budget Execution

Henry Wong, Branch Chief
Randall Myers
Ana Reyes

Strategic Budgeting and Capital Improvements Program

Kim Agosto, Director

Capital Improvements Program

Sohaila Alemi
Charlotte David
Omar Herzi
Linda Williams

Strategic Budgeting

Louise Wyatt, Acting Branch Chief
Nicole Heward
Diana Schneider
Christine Sivigny

FY 2005 Proposed Budget and Financial Plan
Executive Summary

Table of Contents

Transmittal Letter
Organization Chart

FY 2005 Proposed Budget - Local Funds Summary

Overview: Introduction to the FY 2005 Proposed Budget and Financial Plan.....1-1

Financial Plan and Fund Structure.....2-1

Operating Budget Summary Tables

FY 2005 Proposed Budget - Local Funds.....3-1

FY 2005 Proposed Budget - Gross Funds4-1

Agency FTE Level - Local Funds5-1

Agency FTE Level - Gross Funds6-1

FY 2005 - FY 2010 Capital Budget Summary.....7-1

FY 2005 Budget Request Act.....8-1

Appendices Bound Separately

FY 2005 Proposed Budget and Financial Plan

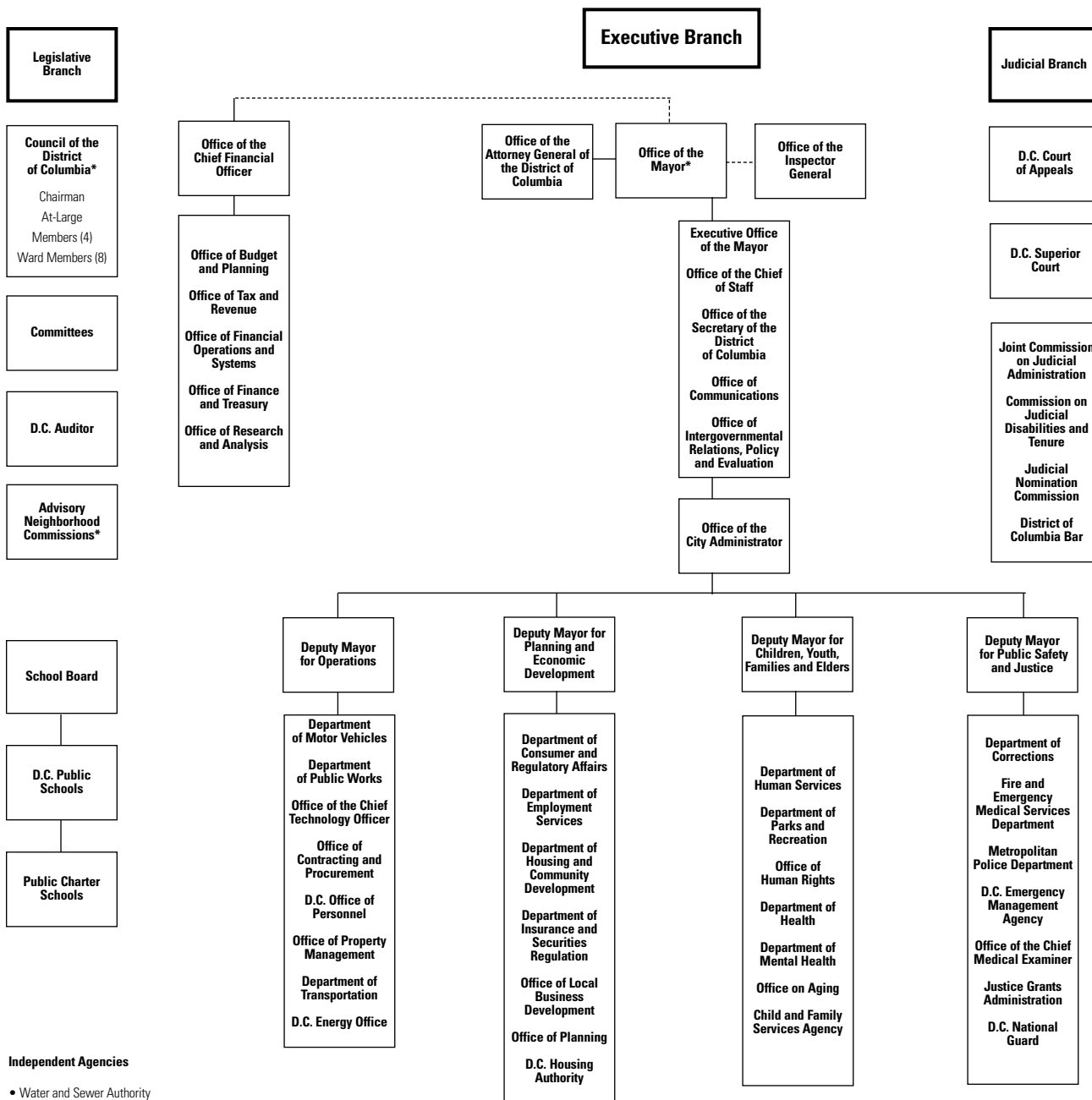
FY 2005 Operating Appendices

FY 2005 - FY 2010 Capital Appendices

FY 2005 - FY 2010 Highway Trust Fund

Transmittal Letter

Organization Chart, Government of the District of Columbia



Independent Agencies

- Water and Sewer Authority
- District of Columbia Retirement Board
- Office of Employee Appeals
- Public Employee Relations Board
- Washington Convention Center Authority
- Housing Finance Agency
- Public Defenders Services
- Pretrial Services Agency
- D.C. Lottery and Charitable Games Control Board
- Board of Library Trustees
- University of the District of Columbia Board of Trustees
- D.C. Sports and Entertainment Commission
- Office of the People's Counsel
- D. C. Housing Authority

Charter Independent Agencies

- Zoning Commission
- D.C. Public Schools
- Public Charter Schools
- Public Service Commission
- Board of Elections and Ethics

Regional Bodies

- Metropolitan Washington Council of Governments
- National Capital Planning Commission
- Washington Metropolitan Area Transit Authority
- Washington Metropolitan Area Transit Commission
- Washington Metropolitan Airports Authority

* Elected officials

